

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/13/2006**242 VALLEY CITY STATE UNIVERSITY****Bill#: HB 1003****Time:** 16:51:02**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
VALLEY CITY STATE UNIVERSITY	11,531,031	12,398,871	3,223,387	26.0%	15,622,258	3,580,960	28.9%	15,979,831
TOTAL MAJOR PROGRAMS	11,531,031	12,398,871	3,223,387	26.0%	15,622,258	3,580,960	28.9%	15,979,831
BY LINE ITEM								
OPERATING EXPENSES	11,304,672	11,806,526	1,177,070	10.0%	12,983,596	1,177,070	10.0%	12,983,596
CAPITAL ASSETS	181,405	508,416	-69,754	-13.7%	438,662	2,487,819	489.3%	2,996,235
CAPITAL ASSETS-CARRYOVER	44,954	83,929	-83,929	-100.0%	0	-83,929	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED	0	0	2,200,000	100.0%	2,200,000	0	.0%	0
TOTAL LINE ITEMS	11,531,031	12,398,871	3,223,387	26.0%	15,622,258	3,580,960	28.9%	15,979,831
BY FUNDING SOURCE								
GENERAL FUND	11,531,031	12,398,871	1,023,387	8.3%	13,422,258	3,580,960	28.9%	15,979,831
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	2,200,000	.0%	2,200,000	0	.0%	0
TOTAL FUNDING SOURCE	11,531,031	12,398,871	3,223,387	26.0%	15,622,258	3,580,960	28.9%	15,979,831
TOTAL FTE								
	92.12	90.57	-12.42	-13.7%	78.15	-12.42	-13.7%	78.15

REQUEST / RECOMMENDATION COMPARISON DETAIL**242 VALLEY CITY STATE UNIVERSITY****Bill#: HB 1003****Date: 12/13/2006****Time: 16:51:02****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
OPERATING FEES AND SERVICES	11,304,672	11,806,526	1,177,070	10.0%	12,983,596	1,177,070	10.0%	12,983,596
TOTAL	11,304,672	11,806,526	1,177,070	10.0%	12,983,596	1,177,070	10.0%	12,983,596
OPERATING EXPENSES								
GENERAL FUND	11,304,672	11,806,526	1,177,070	10.0%	12,983,596	1,177,070	10.0%	12,983,596
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	11,304,672	11,806,526	1,177,070	10.0%	12,983,596	1,177,070	10.0%	12,983,596
CAPITAL ASSETS								
LAND AND BUILDINGS	0	250,000	-250,000	-100.0%	0	1,950,000	780.0%	2,200,000
EXTRAORDINARY REPAIRS	181,405	258,416	180,246	69.8%	438,662	537,819	208.1%	796,235
TOTAL	181,405	508,416	-69,754	-13.7%	438,662	2,487,819	489.3%	2,996,235
CAPITAL ASSETS								
GENERAL FUND	181,405	508,416	-69,754	-13.7%	438,662	2,487,819	489.3%	2,996,235
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	181,405	508,416	-69,754	-13.7%	438,662	2,487,819	489.3%	2,996,235
CAPITAL ASSETS-CARRYOVER								
EXTRAORDINARY REPAIRS	44,954	83,929	-83,929	-100.0%	0	-83,929	-100.0%	0
TOTAL	44,954	83,929	-83,929	-100.0%	0	-83,929	-100.0%	0
CAPITAL ASSETS-CARRYOVER								
GENERAL FUND	44,954	83,929	-83,929	-100.0%	0	-83,929	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	44,954	83,929	-83,929	-100.0%	0	-83,929	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	0	0	2,200,000	100.0%	2,200,000	0	.0%	0
TOTAL	0	0	2,200,000	100.0%	2,200,000	0	.0%	0

REQUEST / RECOMMENDATION COMPARISON DETAIL**242 VALLEY CITY STATE UNIVERSITY****Bill#: HB 1003****Date: 12/13/2006****Time: 16:51:02****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CAPITAL ASSETS NON-STATE FUNDED								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	2,200,000	100.0%	2,200,000	0	.0%	0
TOTAL	0	0	2,200,000	100.0%	2,200,000	0	.0%	0
FUNDING SOURCES								
GENERAL FUND	11,531,031	12,398,871	1,023,387	8.3%	13,422,258	3,580,960	28.9%	15,979,831
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	2,200,000	100.0%	2,200,000	0	.0%	0
TOTAL FUNDING SOURCES	11,531,031	12,398,871	3,223,387	26.0%	15,622,258	3,580,960	28.9%	15,979,831

CHANGE PACKAGE SUMMARY**242 VALLEY CITY STATE UNIVERSITY****Biennium: 2007-2009****Bill#: SB2003****Date: 12/13/2006****Time: 16:51:02**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-12.42	-592,345	0	0	-592,345
1 PARITY	.00	1,137,501	0	0	1,137,501
2 EQUITY	.00	39,569	0	0	39,569
3 CAP ASSET BASE AND INCR	.00	438,662	0	0	438,662
4 2007-09 MAJ CAP PROJ	.00	0	0	2,200,000	2,200,000
100 OMB Deferred Maintenance Optional	.00	357,573	0	0	357,573
101 OMB Steamline Replacement	.00	2,200,000	0	-2,200,000	0
Agency Total	-12.42	3,580,960	0	0	3,580,960

RECOMMENDATION DETAIL BY PROGRAM

242 VALLEY CITY STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:51:02

Program: VALLEY CITY STATE UNIVERSITY		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

11,304,672	11,806,526	1,177,070	12,983,596	12,983,596
11,304,672	11,806,526	1,177,070	12,983,596	12,983,596

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

11,304,672	11,806,526	1,177,070	12,983,596	12,983,596
0	0	0	0	0
0	0	0	0	0
11,304,672	11,806,526	1,177,070	12,983,596	12,983,596

CAPITAL ASSETS

LAND AND BUILDINGS

EXTRAORDINARY REPAIRS

TOTAL

0	250,000	-250,000	0	2,200,000
181,405	258,416	180,246	438,662	796,235
181,405	508,416	-69,754	438,662	2,996,235

CAPITAL ASSETS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

181,405	508,416	-69,754	438,662	2,996,235
0	0	0	0	0
0	0	0	0	0
181,405	508,416	-69,754	438,662	2,996,235

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS

TOTAL

44,954	83,929	-83,929	0	0
44,954	83,929	-83,929	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

44,954	83,929	-83,929	0	0
0	0	0	0	0
0	0	0	0	0
44,954	83,929	-83,929	0	0

CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS

TOTAL

0	0	2,200,000	2,200,000	0
0	0	2,200,000	2,200,000	0

RECOMMENDATION DETAIL BY PROGRAM

242 VALLEY CITY STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:51:02

Program: VALLEY CITY STATE UNIVERSITY		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	2,200,000	2,200,000	0
TOTAL	0	0	2,200,000	2,200,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	11,531,031	12,398,871	1,023,387	13,422,258	15,979,831
SPECIAL FUNDS	0	0	2,200,000	2,200,000	0
PROGRAM FUNDING TOTAL	11,531,031	12,398,871	3,223,387	15,622,258	15,979,831

FTE EMPLOYEES

92.12	90.57	-12.42	78.15	78.15
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FUNDING DETAIL**GENERAL FUND**

11,531,031	12,398,871	1,023,387	13,422,258	15,979,831
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SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND	0	0	2,200,000	2,200,000	0
351 VALLEY CITY STATE UNIV. FUND 242C	0	0	0	0	0
TOTAL	0	0	2,200,000	2,200,000	0